

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1209, SB 1230, HB 395							
Dedicated	4.00	367,300	316,300	0	100,000	0	783,600
<b>Total</b>	<b>4.00</b>	<b>367,300</b>	<b>316,300</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>783,600</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>FY 2006 Total Appropriation</b>							
Dedicated	4.00	371,600	316,300	0	100,000	0	787,900
<b>Total</b>	<b>4.00</b>	<b>371,600</b>	<b>316,300</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>787,900</b>
<b>FY 2006 Estimated Expenditures</b>							
Dedicated	4.00	371,600	316,300	0	100,000	0	787,900
<b>Total</b>	<b>4.00</b>	<b>371,600</b>	<b>316,300</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>787,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(12,500)	0	0	0	0	(12,500)
<b>Total</b>	<b>0.00</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
<b>FY 2007 Base</b>							
Dedicated	4.00	357,100	316,300	0	100,000	0	773,400
<b>Total</b>	<b>4.00</b>	<b>357,100</b>	<b>316,300</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>773,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	5,800	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
10.31 Replacement Items: This decision unit provides replacement Capital Outlay funding for one vehicle (\$24,000), two computers (\$3,000), one laptop computer (\$2,000), and one printer (\$2,000). Replacement Operating Expenditures includes computer software (\$900).							
Dedicated	0.00	0	900	31,000	0	0	31,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,900</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	4.00	360,200	323,600	31,000	100,000	0	814,800
<b>Total</b>	<b>4.00</b>	<b>360,200</b>	<b>323,600</b>	<b>31,000</b>	<b>100,000</b>	<b>0</b>	<b>814,800</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	4.00	360,200	323,600	31,000	100,000	0	814,800
<b>Total</b>	<b>4.00</b>	<b>360,200</b>	<b>323,600</b>	<b>31,000</b>	<b>100,000</b>	<b>0</b>	<b>814,800</b>